

# ENVIRONMENTAL SERVICES

## PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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### Administration

The Administration Office of the General Fund within the Environmental Services Department is responsible for the management of solid and hazardous waste, air quality, and regulatory compliance programs.

<i>Appropriation</i>	119,590	129,690	134,530	139,468
<i>Full Time Equivalent Positions</i>	1	1	1	1

### Technical & Planning Support

The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services.

<i>Appropriation</i>	299,500	601,320	620,606	639,092
<i>Full Time Equivalent Positions</i>	4	4	4	4

## Departmental Goals & Objectives

- Continue to partner with Guilford County in the areas of air quality awareness, emergency planning, environmental compliance, community health, and solid waste planning.
- Participate with the Triad's Early Action Compact to address EPA's Clean Air Act mandates.
- Increase participation in the household hazardous waste (HHW) program from areas within the City which are underrepresented in participation of the program.
- Continue auditing the subcontractor and final disposal sites for the household hazardous waste program.
- Assist with the compliance maintenance of the 1998 regulatory requirements for municipally-owned and operated underground storage tanks.
- Complete reporting documentation for hazardous materials stored or disposed of by the City of Greensboro as required by Federal mandates. Maintain compliance with RCRA hazardous material guidelines.
- Provide guidance on environmental compliance issues with respect to municipal operations and functions.
- Continue to partner with Guilford County to provide hazardous waste disposal services to each household within the County.
- Increase the reuse/recycle fraction of the reclaimed materials at the household hazardous waste facility to reduce the cost per participant and disposal cost per pound.
- Continue to follow environmental regulatory modifications that affect municipal operations.

## PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<b><u>WORKLOAD MEASURES</u></b>				
• Number of educational initiatives	63	65	83	90
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Number of users - Household Hazardous Waste Disposal Facility	7,215	7,000	7,977	8,375
• Number of pounds collected – Household Hazardous Waste Disposal Facility	417,326	515,000	427,912	432,192

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	174,131	337,515	360,286	382,857
Maintenance & Operations	244,959	393,495	394,850	395,703
Capital Outlay	0	0	0	0
Total	419,090	731,010	755,136	778,560
Total FTE Positions	5	5	5	5
<b>Revenues:</b>				
Intergovernmental	57,935	65,000	75,000	75,000
User Charges	378,157	360,000	377,702	377,702
All Other	0	0	0	0
Subtotal	436,092	425,000	452,702	452,702
General Fund Contribution	-17,002	306,010	302,434	325,858
Total	419,090	731,010	755,136	778,560

## BUDGET HIGHLIGHTS

- Includes a \$75,000 contribution from Guilford County to the Household Hazardous Waste Program for Guilford County residents who participate in the program.

